

CARING FOR AMERICA'S HEROES



BUDGET PRESENTATION TO THE JOINT FINANCE & APPROPRIATIONS COMMITTEE

21 JANUARY 2022

MARK A. TSCHAMPL, DIVISION ADMINISTRATOR

Attachment 7

SERVING OVER 122,500 IDAHO VETERANS SPANNING 4 GENERATIONS ACROSS 5 MAJOR WARS

1.1%

WWII



5.4%

KOREA



35.5%

VIETNAM



19.6%

PEACETIME



40.8%

GULF WAR



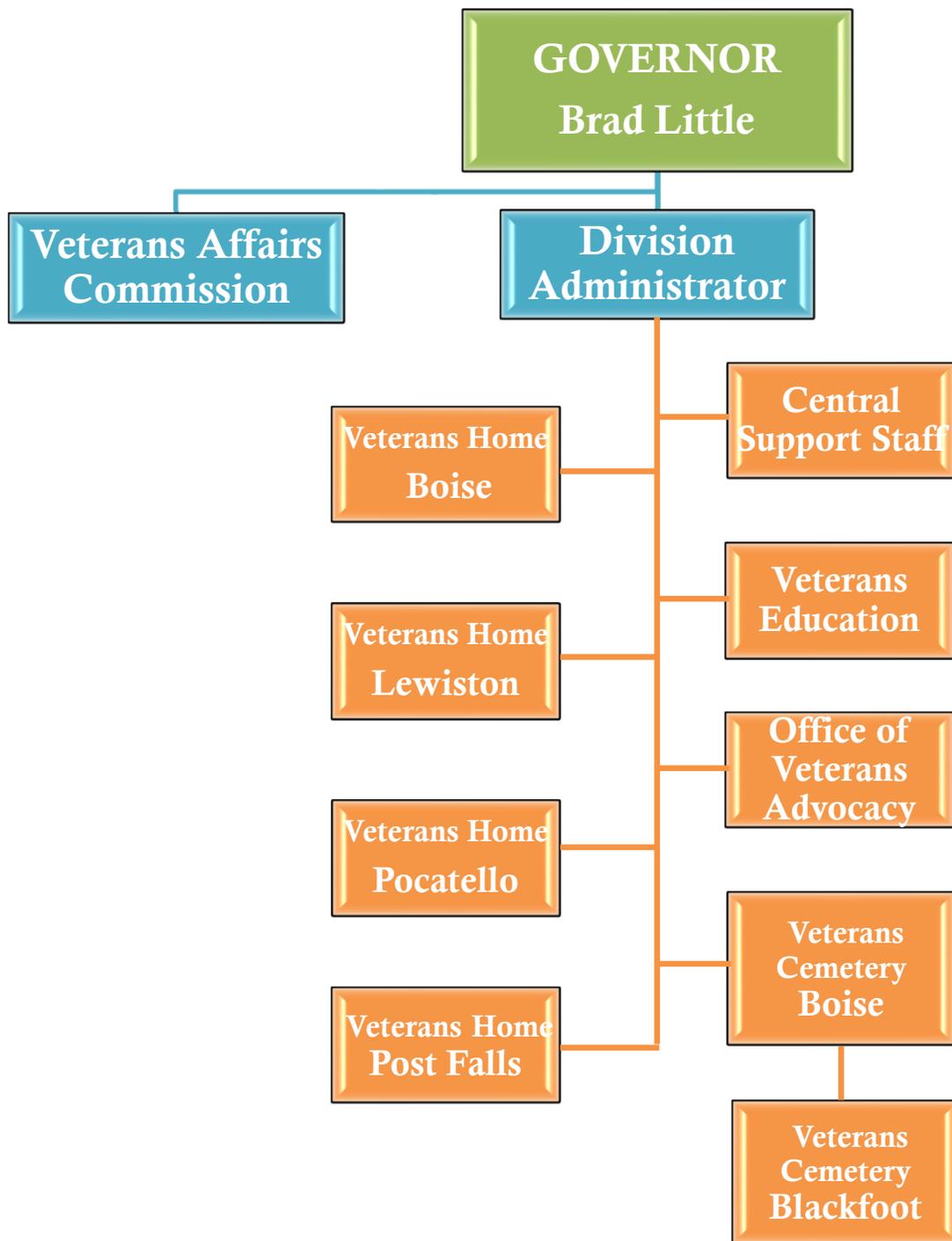
25.8%

IRAQ/AFGHANISTAN



Age Cohort	< 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+	Total
Male	50	1,387	2,869	4,815	5,361	5,570	5,998	8,526	9,300	9,497	10,185	15,548	14,559	7,882	8,738	110,286
Female	19	351	640	951	1,155	1,090	1,005	1,222	1,220	1,265	1,094	1,281	328	45	585	12,251
All Veterans	69	1,738	3,508	5,766	6,516	6,661	7,003	9,748	10,520	10,762	11,279	16,829	14,887	7,927	9,324	122,536





OFFICE OF VETERANS ADVOCACY



- **\$1 BILLION WORTH OF VETERANS BENEFITS BROUGHT INTO IDAHO LAST FISCAL YEAR**
- **\$102 MILLION DIRECTLY THROUGH DIVISION SERVICE OFFICES**
- **FILED OVER 7,000 CLAIMS IN FY21**



VETERANS EDUCATION



- **4,215 VETERANS USING EDUCATION BENEFITS**
- **NUMBER OF CERTIFIED FACILITIES AND PROGRAMS:**
 - **20 INSTITUTE OF HIGHER LEARNING WITH 2,236 PROGRAMS**
 - **135 ON THE JOB TRAINING FACILITIES WITH 187 PROGRAMS**
 - **174 APPRENTICESHIPS FACILITIES WITH 208 PROGRAMS**
 - **3 FLIGHT TRAINING FACILITIES WITH 22 PROGRAMS**
 - **42 NON-COLLEGE DEGREE FACILITIES WITH 127 PROGRAMS**

IDAHO STATE VETERANS HOMES



WE PROVIDE SUPERIOR **LONG-TERM CARE** AND ENHANCED **QUALITY OF LIFE** FOR IDAHO VETERANS

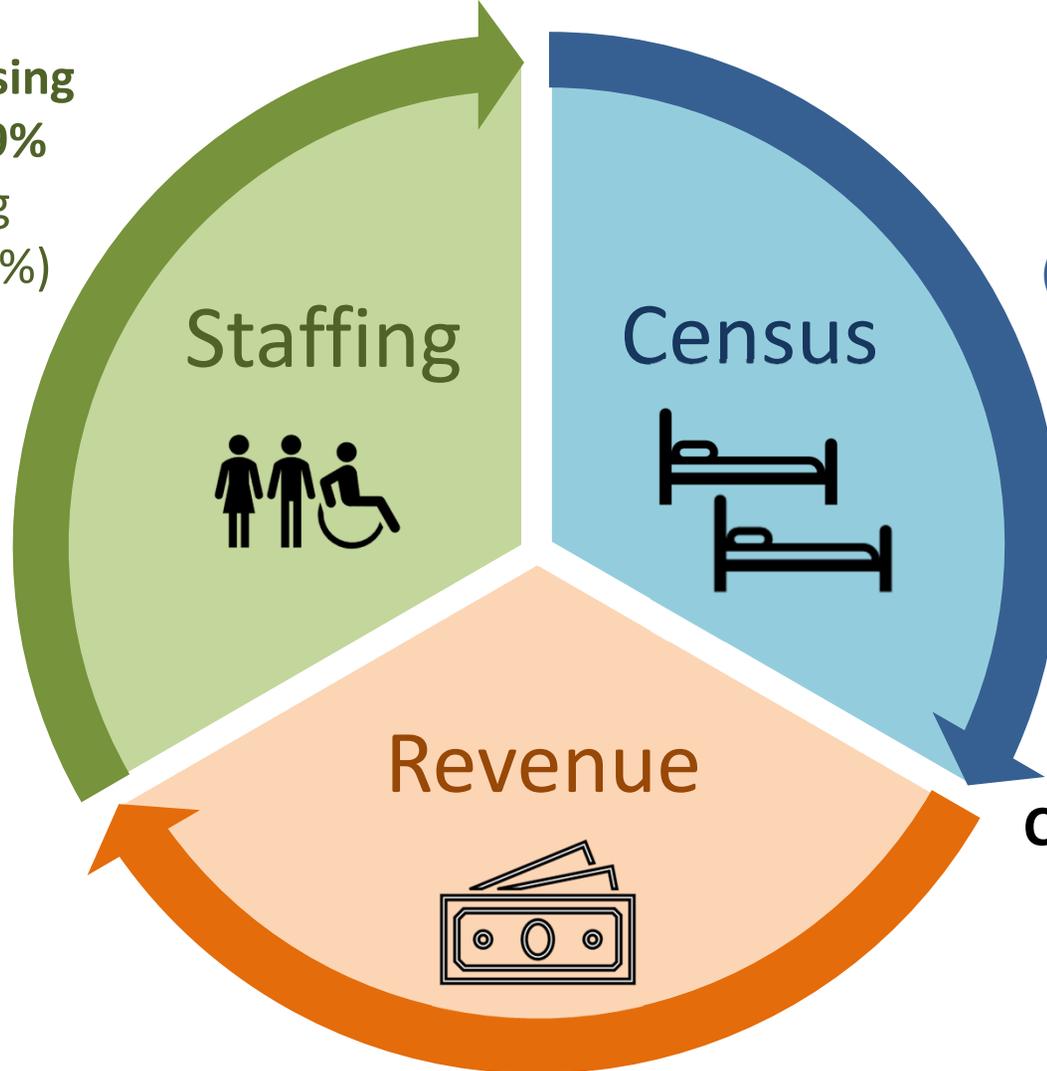
- **ALL 3 IN THE TOP 15% OF NURSING CARE FACILITIES IN THE NATION BY PINNACLE QUALITY INSIGHT**
- **ALL 3 ARE 5-STAR RATED UNDER STAFFING AND QUALITY RESIDENT CARE INDICATORS**
- **BOISE RANKED TOP 5 NURSING HOMES IN IDAHO FOR THE 3RD YEAR IN A ROW (US NEWS AND WORLD REPORT)**
- **POCATELLO AND LEWISTON ARE AHCA/NCAL SILVER QUALITY AWARD RECIPIENTS**





**Staffing Drives
Census**

**Current FY22 Nursing
Vacancy Rate: 29%**
(FY20 – Nursing
Vacancy Rate: 13%)



**Current FY22
Census = 66.5%**
(FY20 average = 82%)

**Revenue Funds
Staffing**

**Census Drives
Revenue**

**FY 21 Total Revenue
\$25,487, 521**
(FY20 = \$31,938,997)

**3 Veterans Homes
Combined**

SKILLED NURSING STAFF SHORTAGE



WHAT ARE WE DOING:

- **10% MARKET EQUITY INCREASE**
- **RECRUITMENT/RETENTION BONUSES**
- **INCREASED SHIFT DIFFERENTIAL**
- **ADDITIONAL PAY-LINE EXCEPTIONS**
- **EDUCATION & TUITION ASSISTANCE**



POST FALLS STATE VETERANS HOME

- ON TRACK TO BE COMPLETED LATE 2022
- **SMALL HOME DESIGN: 64 PRIVATE BEDS/BATHROOMS**
- AWARDED 3 ADDITIONAL 100% VA GRANTS: \$4.2 MILLION
 - COVID MITIGATION CONSTRUCTION

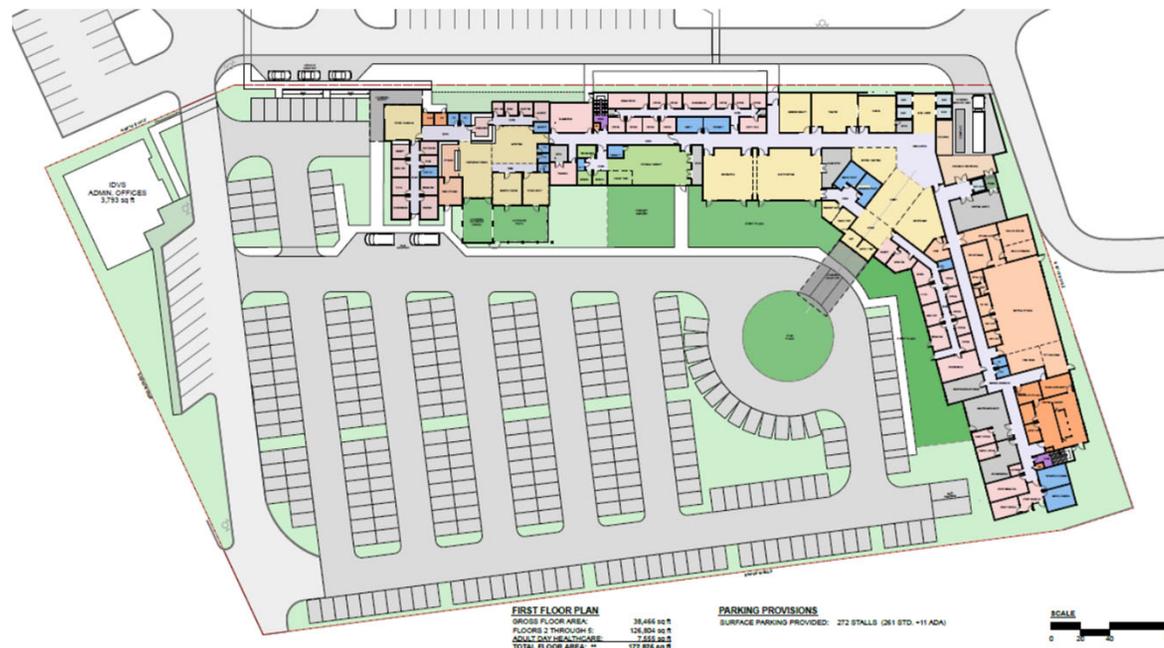


IDAHO STATE VETERANS HOMES



PROPOSED \$75 MILLION FOR VETERANS

- **CONVERT CURRENT HOMES TO SINGLE BED/BATH**
- **BIGGEST QUALITY OF LIFE INCREASE WE CAN GIVE TO VETERANS**
- **BEST PRACTICE FOR INFECTIOUS DISEASE PREVENTION**



IDAHO STATE VETERANS CEMETERIES



- **984 TOTAL INTERMENTS (AS OF DEC 31, 2021)**
 - INCLUDING 60 INTERMENTS AT BLACKFOOT
- **BOISE INTERMENTS INCREASED 32% OVER THE LAST 3 YEARS**
- **100% VA GRANT FOR BOISE EXPANSION: \$1 MILLION**



Boise Veterans Cemetery



Blackfoot Veterans Cemetery



FY22 REAPPROPRIATION AND SUPPLEMENTAL REQUESTS

LEGISLATIVE REAPPROPRIATION

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- \$28,084,500 Federal Funds
- \$12,157,100 Dedicated Funds

One-time reappropriation authority granted by SB1140 of FY2021 for unused and unencumbered funds for Idaho State Veterans Home Post Falls and Cemetery in Blackfoot construction

CARES AND CONSOLIDATED ACTS FUNDS RECEIVED DIRECTLY

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\$ 681,000

Federal Funds

One-time funds received directly by the three Idaho State Veterans Homes based on number of eligible veterans being served by the Homes on date of enactment. Funds designated for operating needs related to COVID-19 response.

AMERICAN RESCUE PLAN ACT (ARPA) FUNDS RECEIVED DIRECTLY

LBB Page 5-89

- \$3,324,300 Federal Funds

One-time VA and DHHS funds received directly for our Idaho State Veterans Homes. Funds designated for personnel and operating needs related to COVID-19 response.

ARPA STATE FISCAL RECOVERY FUNDS

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- \$1,000,000 Federal Funds

Funding to offset expenditures that increased dramatically due to the COVID-19 pandemic.

IDAHO STATE VETERANS HOME – POST FALLS EQUIPMENT

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- \$ 542,000 Federal Funds
- \$ 384,500 Dedicated Funds

One-time funding for necessary equipment needed to open new facility in late 2022.

VETERANS CONTACT LIST

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- \$ 25,000 Federal Funds
- \$ 10,000 Dedicated Funds

Development and maintenance of a contact list of veterans residing in Idaho.

VETERANS CEMETERY BLACKFOOT FUNDING REALIGNMENT

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- \$ 225,000 General Funds
- \$ (225,000) Dedicated Funds

Transfer 3.00 FTP and some operating from dedicated fund spending authority to general fund.

VETERANS HOME POST FALLS COVID-19 CONSTRUCTION GRANT PROJECT

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- \$ 2,290,100 Federal Funds

One-time transfer of federal fund spending authority from federal fund to CARES Act federal fund and additional spending authority for CARES Act COVID-19 grant.

VETERANS CEMETERY BOISE EXPANSION

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- \$ 215,300 Federal Funds

One-time funding for the addition of the Space Force Seal and the inflationary adjustment to the cost of the Boise Veterans Cemetery expansion.



FY23 LINE ITEM REQUESTS

LOAN FORGIVENESS/TUITION ASSISTANCE

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- \$ 45,000 Federal Funds
- \$ 45,000 Dedicated Funds

Creation and maintenance of a loan forgiveness and tuition assistance program for staff.

BOISE VETERANS CEMETERY CARETAKER

LBB Page 5-92

- \$ 60,000 Dedicated Funds

1.00 FTP for a cemetery caretaker position at Boise Veterans Cemetery.

CAPITAL OUTLAY ENHANCEMENTS

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- \$ 20,500 Federal Funds
- \$ 22,500 Dedicated Funds

One-time funding for Capital Outlay for the State Veterans Homes and the Blackfoot Cemetery.

IDAHO STATE VETERANS HOME – POST FALLS OPERATIONS PRORATED

LBB Page 5-93

- \$ 5,581,100 Federal Funds
- \$ 1,278,200 Dedicated Funds

81.8 FTP and spending authority for the operation of the new Idaho State Veterans Home in Post Falls projected to open late 2022.

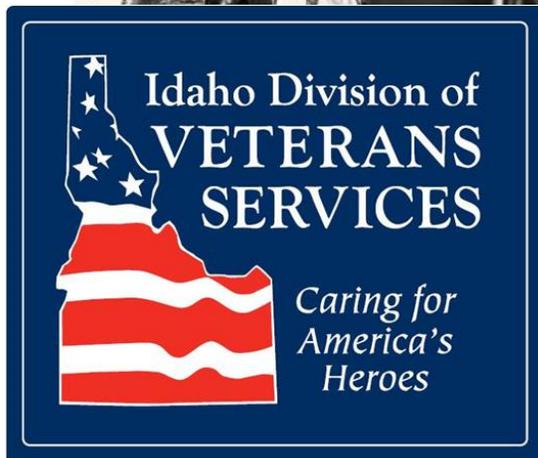
BUDGET LAW EXEMPTIONS/ OTHER ADJUSTMENTS



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- **BLACKFOOT CEMETERY CONSTRUCTION PROJECT**
- **POST FALLS VETERANS HOME CONSTRUCTION PROJECT**
- **POST FALLS VETERANS HOME COVID-19 PROJECTS**
- **LEWISTON & POCA TELLO VETERANS HOME RENOVATION PROJECTS**
- **BOISE CEMETERY EXPANSION PROJECT**
- **FY2022 ARPA STATE FISCAL RECOVERY FUNDING**
- **FY2022 ARPA FUNDS RECEIVED DIRECTLY**

CARING FOR AMERICA'S HEROES



QUESTIONS?